

Davies Career & Technical High School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$7,554	50.6%
Substitutes	\$121	0.8%
Instructional Parapros	\$221	1.5%
Pupil-Use Technology	\$198	1.3%
Instructional Materials	\$605	4.0%
Total	\$8,699	58.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$1,334	8.9%
Library & Media	\$106	0.7%
Extracurricular	\$240	1.6%
Student Health/Services	\$240	1.6%
Curriculum Development	\$0	0.0%
Staff Development	\$47	0.3%
Sabbaticals	\$0	0.0%
Program Management	\$168	1.1%
Therapists, Psychologists	\$506	3.4%
Total	\$2,641	17.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$290	1.9%
Safety	\$26	0.2%
Building Upkeep	\$1,701	11.4%
Data Processing	\$0	0.0%
Business Operations	\$365	2.4%
Total	\$2,382	15.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$322	2.2%
School Office	\$547	3.7%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$248	1.7%
Legal	\$92	0.6%
Total	\$1,209	8.1%

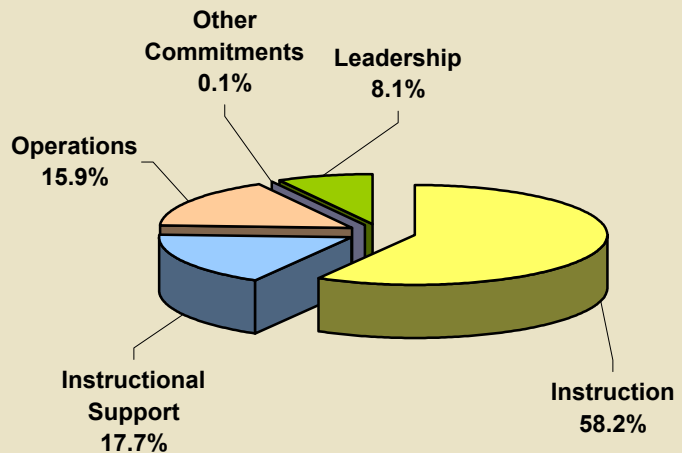
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures: **\$10,427,412**
District Enrollment (ADM): **698**
District Per Pupil: **\$14,939**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$8	0.1%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$8	0.1%